

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

QUARTERLY BUDGET INSIGHT

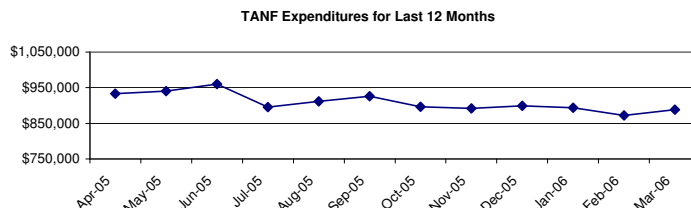
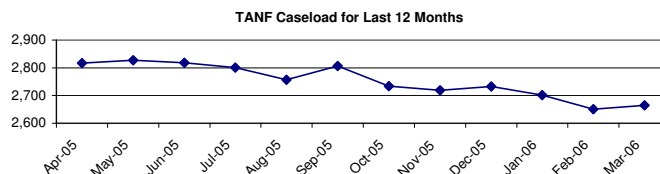
BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS JULY 2005 - MARCH 2006

Section 1: TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF) APPROPRIATION 2005-2007 BIENNIUM \$24,260,000

BUDGET (7/05-3/06)		ACTUAL (7/05-3/06)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
2,943	\$ 340	2,730	\$ 329	\$ 8,075,505	33.3%

PROGRAM NOTES:

Average monthly TANF recipients:	7,067
Average number of children receiving TANF benefits:	4,997
Average number of child only cases:	693
Average number of individuals participating in work activities:	1,743
Amount of Child Support Collections used to pay TANF grants (see section 6):	\$1,328,437

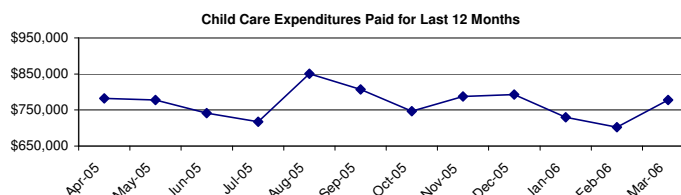
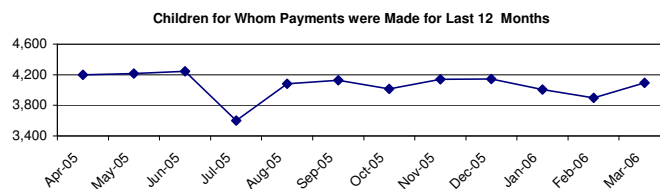


Section 2: CHILD CARE ASSISTANCE (CCA) APPROPRIATION 2005-2007 BIENNIUM \$21,963,124

BUDGET (8/05-3/06)		ACTUAL (8/05-3/06)			
Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Monthly Avg Children for whom CCA paid	Monthly Avg Cost per Child	Spent to Date	Percent of Appropriation Used**
4,868	\$ 187	4,063	\$ 191	\$ 6,196,384	28.2%

PROGRAM NOTES:

Average number of Non-TANF children:	2,974
Average number of TANF children:	901
Average number of families receiving payments:	2,528
Average payment per family:	\$306

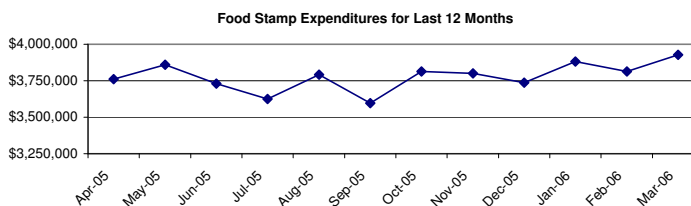
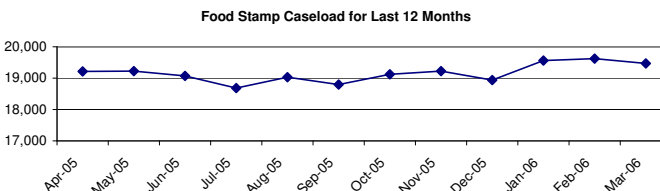


Section 3: FOOD STAMPS APPROPRIATION 2005-2007 BIENNIUM \$105,840,659

BUDGET (7/05-3/06)		ACTUAL (7/05-3/06)			
Monthly Avg Cases	Monthly Avg Cost per Case	Monthly Avg Cases	Monthly Avg Cost per Case	Spent to Date	Percent of Appropriation Used*
20,237	\$ 197	19,161	\$ 197	\$ 33,982,368	32.1%

PROGRAM NOTES:

Average number of individuals receiving food stamps:	42,406
Average number of children under 18 receiving food stamps:	19,376
Average number of cases with an elderly person (60 or older) :	3,468
Average number of cases with earned income:	8,389



***Percent of Biennium Expired 37.5%** - Payments for TANF, Food Stamps, and Adoption are made at the beginning of the month for the current month. Payments for Foster Care are made the last day of the month for the current month. Therefore 9 months of payments have been made or 37.5% (9/24) of the biennium has expired.

****Percent of Biennium Expired 33.3%** - Payments for Child Care, Medical Assistance, and Long Term Care are made when a billing for the previous month's services have been received. Therefore approximately 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

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BIENNIUM TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS

JULY 2005 - MARCH 2006 (continued)

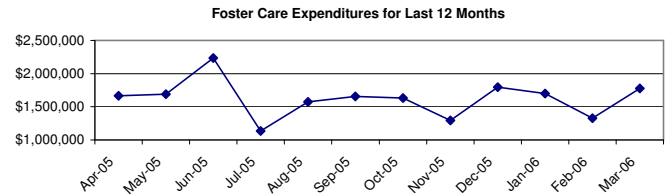
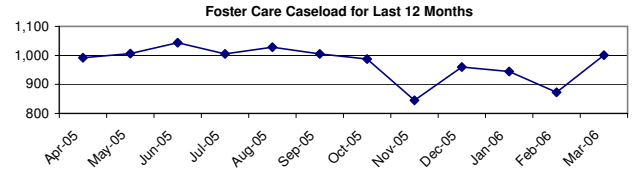
Section 4: FOSTER CARE (MAINTENANCE AND REHAB)

APPROPRIATION 2005-2007 BIENNIUM \$58,311,009

BUDGET (7/05-3/06)		ACTUAL (7/05-3/06)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used *
1,086	Varied by placement	\$ 961	See program notes	\$ 18,806,493	32.3%

PROGRAM NOTES:

Average monthly cost foster care family homes (46% of caseload):	\$681
Average monthly cost therapeutic family foster care (18% of caseload):	\$2,944
Average monthly cost Residential Child Care Facilities/Group Homes (26% of caseload):	\$3,766
Average monthly cost Residential Treatment Centers: (10% of caseload):	\$10,696
Amount of Child Support Collections used to pay Foster Care grants (see section 6):	\$1,295,253



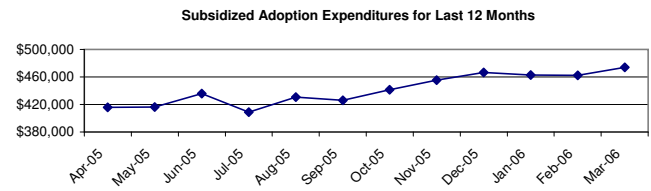
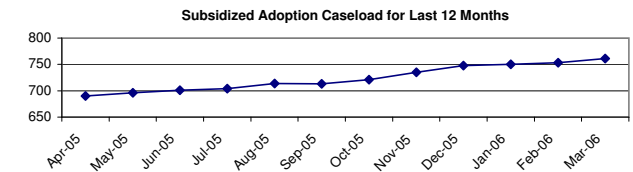
Section 5: SUBSIDIZED ADOPTION FOR SPECIAL NEEDS CHILDREN

APPROPRIATION 2005-2007 BIENNIUM \$10,970,862

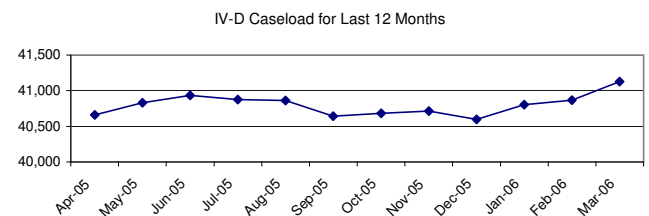
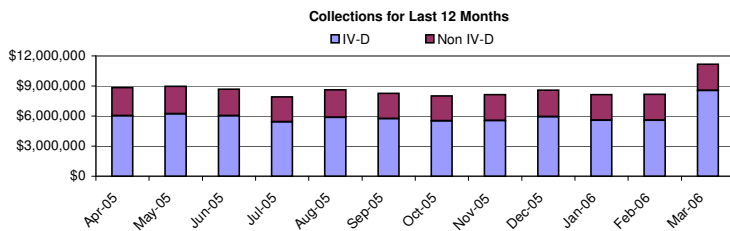
BUDGET (7/05-3/06)		ACTUAL (7/05-3/06)			
Monthly Avg Cases	Monthly Avg Cost	Monthly Avg Cases	Monthly Avg Cost	Spent to Date	Percent of Appropriation Used*
739	\$ 585	733	\$ 610	\$ 4,027,780	36.7%

PROGRAM NOTES:

A special needs child is a child legally available for adoptive placement and who is seven years of age or older; under eighteen years of age with a physical, emotional, or mental disability or has been diagnosed to be a high risk for such a disability; a member of a minority; or a member of a sibling group.



Section 6 - CHILD SUPPORT ENFORCEMENT



Total Collections for Last 12 Months \$103,499,640

% of Collections Received from

-IV-D clients	69.6%
-Non-IV-D clients	30.4%
	100.0%

Collections Distributed to

-TANF Grant Program (see section 1)	1.9%
-Foster Care Program (see section 4)	1.8%
-Federal government reimbursement	4.2%
-IV-D Families	42.5%
-Non-IV-D Families	31.1%
-Other States	3.9%
-Other	14.6%
	100.0%

PROGRAM NOTES:

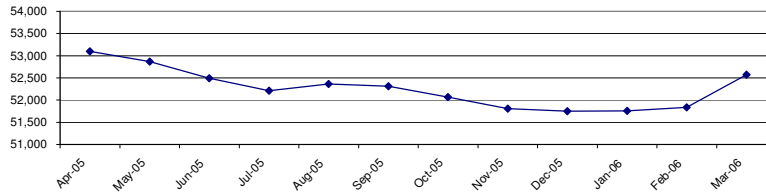
A IV-D case is any case in which the custodial parent has assigned their rights to receive support payments to the State as a condition of receiving public assistance or has filed as application for services provided by the Child Support Enforcement Agency

A Non-IV-D case is any case in which the custodial parent has neither assigned their right to receive support over to the State nor has filed an application for services provided by the Child Support Enforcement Agency or once had a IV-D case which was subsequently closed.

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 BIENNium TO DATE INFORMATION ON SELECTED DEPARTMENT PROGRAMS
 JULY 2005 - MARCH 2006 (continued)

Section 7 - MEDICAID ELIGIBLES
 2005 - 2007 BIENNium

Medicaid Eligibles for the Last 12 Months



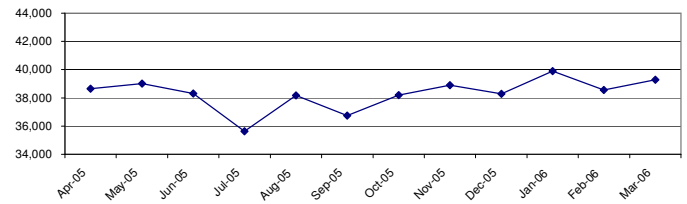
Note: Eligibles include all Medical Assistance and Long Term Care Continuum Medicaid eligibles with the exception of SPED, Expanded SPED and Basic Care.

Approximately 51% of the above eligibles are under the age of 21, 16% are disabled and 12% are classified as Aged.

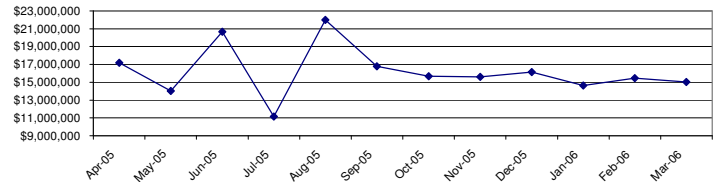
Section 8 - MEDICAL ASSISTANCE
 APPROPRIATION 2005 - 2007 BIENNium \$381,782,375

Service	Actual Paid (8/05-3/06)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Inpatient Hospital	912	4,316	31,502,723	39.0%
Outpatient Hospital	6,403	307	15,701,245	38.9%
Physician	17,488	139	19,480,718	34.8%
Net Drugs (Includes Rebates)	22,016	141	24,745,278	40.0%
Dental	2,864	176	4,029,439	30.4%
Healthy Steps	3,142	179	4,499,621	37.3%
Other	--	--	31,382,109	24.8%
Total Medical Assistance Expenditures to Date			131,341,133	34.4%

Recipient Claims Paid for Medical Assistance for the Last 12 Months



Medical Assistance Expenditures for the Last 12 Months

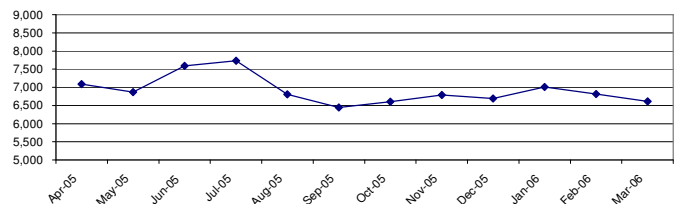


PROGRAM NOTES:

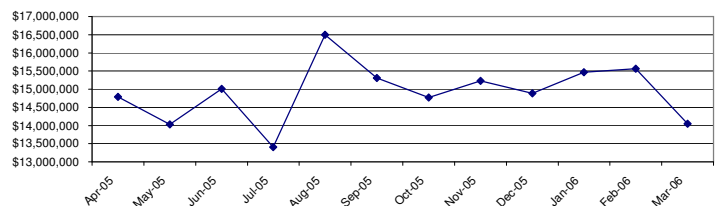
Section 9 - LONG TERM CARE CONTINUUM
 APPROPRIATION 2005 - 2007 BIENNium \$394,012,933

Service	Budget (8/05-3/06)		Actual Paid (8/05-3/06)			
	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
Nursing Homes	3,600	3,806	3,818	3,533	107,915,700	31.5%
Basic Care	457	1,157	475	1,025	3,899,587	29.3%
SPED	1,398	361	1,233	345	3,408,263	26.2%
Expanded SPED	186	169	128	164	182,088	21.7%
TBI - Waiver	46	2,370	26	2,493	516,083	18.0%
Aged & Disabled Waiver	405	319	267	480	1,025,522	30.2%
Targeted Case Management	487	167	353	102	288,545	14.0%
Personal Care Option	692	888	489	1,158	4,527,734	29.2%
Total Long-Term Care Continuum Expenditures to Date					121,763,522	30.9%

Recipient Claims Paid for the Long Term Care Continuum for the Last 12 Months



Long Term Care Continuum Expenditures for the Last 12 Months



PROGRAM NOTES:

The Nursing Home rates are adjusted on January 1st of each year.

****Percent of Biennium Expired 33.3%** - Payments for Medicaid and Long Term Care are made when a billing for the previous month's services have been received. Therefore approximately 8 months of payments have been made or 33.3% (8/24) of the biennium has expired.

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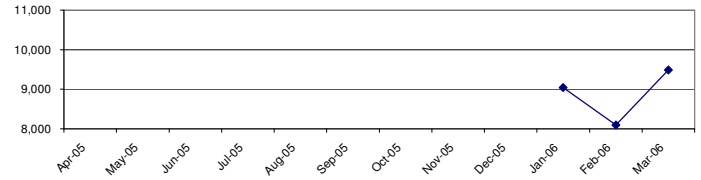
Section 10 - MEDICARE CLAWBACK APPROPRIATION 2005 - 2007 BIENNIUM \$15,851,709

Budget (8/05-3/06)		Actual Paid (8/05-3/06)			
Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Monthly Average Number of People Receiving	Monthly Average Cost Per Person	Spent to Date	Percentage of Appropriation Used to Date**
10,962	77	8,879	69	1,838,732	11.6%

PROGRAM NOTES:

The first Medicare Clawback payment was due in January 2006, therefore the biennium appropriation is for only 18 months and 3 payments have been made or 16.7% (3/18) of the biennium has expired.

Number of Dual Eligibles Medicare Clawback paid for in the Last 12 Months



Medicare Clawback Expenditures for the Last 12 Months

